



Appropriations

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
General Government						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	07	\$65,680	\$66,627	\$63,315	\$0
4140-4149	Election, Registration, and Vital Statistics	07	\$47,502	\$2,395	\$47,828	\$0
4150-4151	Financial Administration	07	\$27,255	\$27,647	\$26,940	\$0
4152	Revaluation of Property	07	\$13,700	\$13,700	\$13,700	\$0
4153	Legal Expense	07	\$30,000	\$8,865	\$30,000	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	07	\$12,135	\$9,778	\$12,135	\$0
4194	General Government Buildings	07	\$63,483	\$11,480	\$51,483	\$0
4195	Cemeteries	07	\$17,477	\$9,867	\$10,527	\$0
4196	Insurance	07	\$24,000	\$18,368	\$22,000	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0
4199	Other General Government	07	\$13,500	\$2,800	\$13,600	\$0
General Government Subtotal			\$314,732	\$171,527	\$291,528	\$0
Public Safety						
4210-4214	Police	09	\$123,345	\$130,992	\$120,489	\$0
4215-4219	Ambulance	09	\$14,750	\$14,250	\$14,750	\$0
4220-4229	Fire	09	\$53,100	\$50,213	\$53,280	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0
4290-4298	Emergency Management	09	\$14,268	\$2,404	\$11,306	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
Public Safety Subtotal			\$205,463	\$197,859	\$199,825	\$0
Airport/Aviation Center						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0
Highways and Streets						
4311	Administration		\$0	\$0	\$0	\$0
4312	Highways and Streets	11	\$215,353	\$266,183	\$215,394	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	11	\$1,000	\$1,036	\$1,000	\$0
4319	Other		\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$216,353	\$267,219	\$216,394	\$0



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Sanitation						
4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	11	\$61,779	\$62,505	\$65,000	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0
Sanitation Subtotal			\$61,779	\$62,505	\$65,000	\$0
Water Distribution and Treatment						
4331	Administration		\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0
4338-4339	Water Conservation and Other		\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0
Electric						
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0
Health						
4411	Administration	12	\$750	\$570	\$550	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	12	\$7,771	\$5,021	\$5,976	\$0
Health Subtotal			\$8,521	\$5,591	\$6,526	\$0
Welfare						
4441-4442	Administration and Direct Assistance	12	\$10,800	\$1,818	\$7,800	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
Welfare Subtotal			\$10,800	\$1,818	\$7,800	\$0
Culture and Recreation						
4520-4529	Parks and Recreation	13	\$6,500	\$5,108	\$6,500	\$0
4550-4559	Library	13	\$36,731	\$36,469	\$36,725	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0
4589	Other Culture and Recreation	13	\$1,500	\$1,500	\$1,500	\$0
Culture and Recreation Subtotal			\$44,731	\$43,077	\$44,725	\$0



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Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources		\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$0	\$0	\$0	\$0
Debt Service						
4711	Long Term Bonds and Notes - Principal	14	\$48,202	\$0	\$48,202	\$0
4721	Long Term Bonds and Notes - Interest	14	\$2,893	\$0	\$1,448	\$0
4723	Tax Anticipation Notes - Interest	14	\$1,000	\$458	\$1,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
Debt Service Subtotal			\$52,095	\$458	\$50,650	\$0
Capital Outlay						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$0	\$0	\$0	\$0
Operating Transfers Out						
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$0	\$0	\$0	\$0
Total Operating Budget Appropriations			\$914,474	\$750,054	\$882,448	\$0



Special Warrant Articles

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
4194	General Government Buildings	03	\$0	\$0	\$10,000	\$0
	<i>Purpose: Library repairs</i>					
4195	Cemeteries	04	\$0	\$0	\$7,500	\$0
	<i>Purpose: Earl Howard Cemetery Trees</i>					
4312	Highways and Streets	05	\$0	\$0	\$123,000	\$0
	<i>Purpose: Road Reconstruction and Maintenance</i>					
4915	To Capital Reserve Fund	17	\$0	\$0	\$50,000	\$0
	<i>Purpose: Bridge Improvement</i>					
4915	To Capital Reserve Fund	18	\$0	\$0	\$8,000	\$0
	<i>Purpose: Property Revaluation Fund</i>					
4915	To Capital Reserve Fund	19	\$0	\$0	\$20,000	\$0
	<i>Purpose: Fire Truck Fund</i>					
4915	To Capital Reserve Fund	20	\$0	\$0	\$5,000	\$0
	<i>Purpose: Highway Vehicle and Equipment Fund</i>					
4916	To Expendable Trusts/Fiduciary Funds	15	\$0	\$0	\$20,000	\$0
	<i>Purpose: Road Reconstruction</i>					
4916	To Expendable Trusts/Fiduciary Funds	16	\$0	\$0	\$10,000	\$0
	<i>Purpose: Municipal Buildings Maintenance Fund</i>					
4916	To Expendable Trusts/Fiduciary Funds	21	\$0	\$0	\$10,000	\$0
	<i>Purpose: Police Vehicle Fund</i>					
4916	To Expendable Trusts/Fiduciary Funds	22	\$8,000	\$0	\$10,000	\$0
	<i>Purpose: Public Safety Radio Communication Equipment Fund</i>					
4916	To Expendable Trusts/Fiduciary Funds	23	\$0	\$0	\$3,000	\$0
	<i>Purpose: Police Safety Equipment Fund</i>					
Total Proposed Special Articles			\$8,000	\$0	\$276,500	\$0



Individual Warrant Articles

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
4150-4151	Financial Administration	08	\$0	\$0	\$0	\$1,533
	<i>Purpose: Town Clerk Stipend</i>					
4210-4214	Police	10	\$0	\$0	\$0	\$23,487
	<i>Purpose: Full Time Police Officer</i>					
4631-4632	Redevelopment and Housing	06	\$0	\$0	\$15,000	\$0
	<i>Purpose: Four Corners parking lot</i>					
Total Proposed Individual Articles			\$0	\$0	\$15,000	\$25,020



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Revenues

Account	Source	Article	Estimated Revenues Prior Year	Actual Revenues	Estimated Revenues Ensuing Year
Taxes					
3120	Land Use Change Tax - General Fund		\$6,000	\$7,075	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax		\$26,000	\$9,074	\$0
3186	Payment in Lieu of Taxes		\$0	\$91	\$0
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes		\$20,000	\$19,941	\$0
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$52,000	\$36,181	\$0
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	07	\$185,000	\$198,033	\$185,000
3230	Building Permits	07	\$2,000	\$3,247	\$2,000
3290	Other Licenses, Permits, and Fees	07	\$10,500	\$250	\$105,000
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$197,500	\$201,530	\$292,000
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	07	\$59,589	\$59,589	\$58,000
3353	Highway Block Grant	05	\$56,599	\$21,965	\$55,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	07	\$5,000	\$0	\$5,000
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$121,188	\$81,554	\$118,000
Charges for Services					
3401-3406	Income from Departments		\$0	\$0	\$0
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$0	\$0	\$0
Miscellaneous Revenues					
3501	Sale of Municipal Property	07,14	\$72,000	\$72,700	\$112,000
3502	Interest on Investments		\$0	\$0	\$0
3503-3509	Other		\$0	\$0	\$0
Miscellaneous Revenues Subtotal			\$72,000	\$72,700	\$112,000
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0



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Revenues

Account	Source	Article	Estimated Revenues Prior Year	Actual Revenues	Estimated Revenues Ensuing Year
Interfund Operating Transfers In					
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$0	\$0	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$0
Total Estimated Revenues and Credits			\$442,688	\$391,965	\$522,000



Budget Summary

Item	Prior Year	Ensuing FY (Recommended)
Operating Budget Appropriations	\$907,749	\$882,448
Special Warrant Articles	\$281,200	\$276,500
Individual Warrant Articles	\$0	\$15,000
Total Appropriations	\$1,188,949	\$1,173,948
Less Amount of Estimated Revenues & Credits	\$424,600	\$522,000
Estimated Amount of Taxes to be Raised	\$764,349	\$651,948